



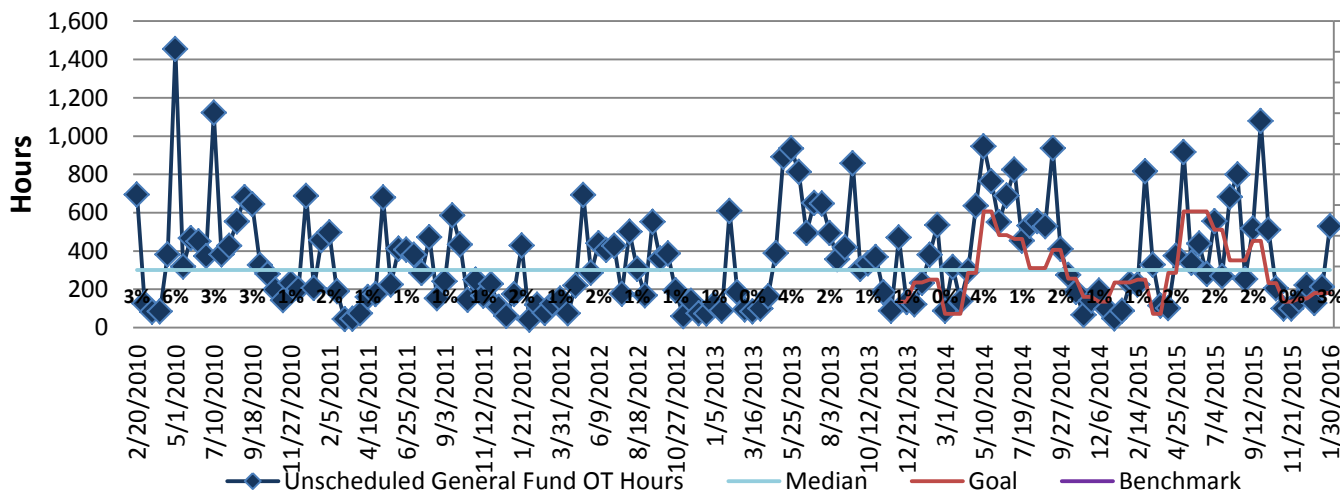
KPI Owner: Marty Storch

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary			
Baseline: FY15 OT Hours Worked 9,500 Goal: Do not exceed FY16 projected OT hours Benchmark: TBD		Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: monitor and diagnose			
How Are We Doing?						
02.01.15-01.30.16 12 Month Goal	02.01.15-01.30.16 12 Month Actual		01.17.16-01.30.16 Goal	01.17.16-01.30.16 Actual		
8,212	10,245		181	530		
Hours	Hours		Hours	Hours		



Good



Root cause analysis is not necessary because the department's overtime hours are less than 2 % of Louisville Metro Government's total overtime hours.